

201.1 Independent Study

Goals and Objectives

Goal: 1	Goal: 1 Computer Upgrade Replace current Macintosh based platforms with Wintel based platforms.		
	Objectives	Timeframe	Accomplishments/Status
	1 1.1 Research and investigate available Wintel platform configurations and software needs	99-01	
	2 1.2 Replace current Macintosh platforms and software.	01-03	
	3 1.3 Provide training to users of new computer platforms.	01-03	
Goal: 2	4 1.4 Provide maintenance of computers and software.	Ongoing	
	Goal: 2 4D Database Client/Server upgrade and platform migration. Install latest version of 4D-client server for the re-writing of current Macintosh relational database to standardized Wintel format.		
	Objectives	Timeframe	Accomplishments/Status
	1 2.1 Purchase and install Wintel machine and latest version of 4D software.	99-01	
	2 2.2 Re-write interface code and delete obsolete functionality.	99-01	
Goal: 3	3 2.3 Convert current data and structures to Wintel platform.	99-01	
	4 2.4 Provide access to users	99-01	
	5 2.5 Provide ongoing maintenance to database.	Ongoing	
	Goal: 3 Academic - teaching and learning Increase the availability and quality of online course offerings.		
	Objectives	Timeframe	Accomplishments/Status
Goal: 4	1 3.1 Develop online high school degree program.	99-01	
	2 3.2 Standardize layout and look of online courses.	99-01	
	3 3.3 Implement software and training necessary to enhance development of courses.	01-03	
	4 3.4 Develop software necessary for saving student's work in progress.	03-05	
	5 3.5 Continue to develop online course offerings.	Ongoing	
Goal: 4	6 3.6 Provide ongoing maintenance to online courses.	Ongoing	
	Goal: 4 Academic - research, teaching and learning Provide teachers with increased option for course development and delivery.		
	Objectives	Timeframe	Accomplishments/Status
	1 4.1 Provide teachers with current CD-ROMs on subject area content.	01-03	

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Goal: 4	Continued....		
	Objectives	Timeframe	Accomplishments/Status
2	4.2 Implement team writing of courses incorporating the latest software products .	01-03	
3	4.3 Implement teacher access to resources necessary for working off site.	03-05	
Goal: 5	Goal: 5		
	Telephone - Provide reliable telephone services to staff.		
	Objectives	Timeframe	Accomplishments/Status
1	5.1 Maintain current level of local and long distance telephone service.	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1	1	Enhancement/Upgrade	07/1999	06/2005				
Large	This activity includes the hardware and software upgrades, installation, and support for instructional computing, administration of records, and data maintenance.				IT PLAN ESTIMATED COST	\$359,845	\$369,845	\$334,845
					BASE BUDGET REQUEST		\$369,845	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
The majority of the hardware used at the Division is six year old Macintosh based systems. It is necessary to provide students with a efficient means of connecting with instructor via attachments, audio/video, and e-mail.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	2	Maintenance/Base	Ongoing					
	The Division provides student with the possibility to enroll in online course. This activity includes the writing and development of these courses, maintenance, and research into the development of future courses.				IT PLAN ESTIMATED COST	\$60,000	\$150,000	\$100,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$150,000	
					BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Telephone	3	Maintenance/Base	Ongoing					
This activity includes all expenses related to providing telephone service (including long distance for staff), network services, and SAMIS integration with Great Plain.					IT PLAN ESTIMATED COST	\$2,200	\$80,000	\$80,000
					BASE BUDGET REQUEST		\$77,680	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Total Agency					IT PLAN ESTIMATED COST	\$422,045	\$599,845	\$514,845
					BASE BUDGET REQUEST		\$447,525	
					OPTIONAL BUDGET REQUEST		\$150,000	
					BUDGET NONAPPROPRIATED		\$0	